

Budget Detail Worksheet

Purpose: The Budget Detail Worksheet may be used as a guide to assist you in the preparation of the budget and budget narrative. You may submit the budget and budget narrative using this form or in the format of your choice (plain sheets, your own form, or a variation of this form). However, all required information (including the budget narrative) must be provided. Any category of expense not applicable to your budget may be deleted.

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
<i>Executive Director</i>	$\$ 60,885 \times 30\%$	$\$ 18,266$
<i>Training Coordinator</i>	$\$ 38,000 \times 25\%$	$\$ 9,500$
<i>Office Manager</i>	$\$ 36,194 \times 25\%$	$\$ 9,049$

TOTAL $\$ 36,815$

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation.

<u>Name/Position</u>	<u>Computation</u>	<u>Cost</u>
<i>Employer's FICA</i>	$.0765 \times \$ 36,815$	$\$ 2,816$
<i>Retirement & Health Insurance</i>	$.12 \times \$ 36,815$	$\$ 4,418$
<i>Workman's Compensation & Unemployment Compensation</i>	$.0135 \times \$ 36,815$	$\$ 497$

TOTAL $\$ 7,731$

Total Personnel & Fringe Benefits $\$ 44,546$

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., six people to 3- day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved, Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Purpose of Travel	Location	Item	Computation	Cost
Training	Seattle	Airfare	5 trainees from Miami x \$515	\$ 2,575
			5 trainees from Atlanta x \$526	\$ 2,630
			5 trainees from Honolulu x \$632	\$ 3,175
			5 trainees from Phoenix x \$335	\$ 1,675
			5 trainees from San Diego x \$272	\$ 1,360
		Hotel	25 trainees x \$104/night x 8 nights	\$20,800
		Meals	Per Diem for 25 trainees x 8 days	\$ 9,200
			x \$46/day	
			Lunches for 4 project staff	\$ 480
			x 8 days x \$15/day	
Airport/Hotel Transportation for people trained in Seattle				
		25 trainees x 2 trips x \$20 per person	\$ 1,000	
OVC Grantee Meeting	TBD	Airfare, Hotel, Per Diem	Amount Designated by OVC	\$ 1,000
TOTAL \$				43,895

25 trainees from five cities will attend the community advocacy leadership training, which is an eight day training in Seattle, Washington on domestic violence and sexual assault services for victims with disabilities. Airfare costs are based on actual airfare and hotel and per diem rates are based on per diem rates established by the Federal government. The cost of lunch for the trainers is based on Federal per diem rates and includes the two project staff and 2 additional trainers. Funding to attend the OVC Grantee Meeting was determined by OVC and is a requirement of the grant.

D. Equipment - List non-expendable items that are to be purchased, Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Expendable items should be included either in the "Supplies" category or in the "Other" category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially

high cost items and those subject to rapid technical advances. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
-------------	--------------------	-------------

NO EQUIPMENT IS NEEDED FOR THIS PROJECT

TOTAL -0-

E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and expendable items costing less than \$5,000, such as books, hand held tape recorders and show the basis for computation. (Note: Organization's own capitalization policy may be used for items costing less than \$5,000). Generally, supplies include any materials that are expendable or consumed during the course of the project.

<u>Supply Items</u>	<u>Computation</u>	<u>Cost</u>
---------------------	--------------------	-------------

<i>Office Supplies</i>	<i>\$50/month x 12 months</i>	<i>\$ 600</i>
------------------------	-------------------------------	---------------

<i>Postage</i>	<i>\$20/month x 12 months</i>	<i>\$ 240</i>
----------------	-------------------------------	---------------

Office supplies and postage are needed for the general operation of the training program.

TOTAL \$ 840

F. Construction - As a rule, construction costs are not allowable. In some cases, minor repairs or renovations may be allowable, Consult with the program office before budgeting funds in this category.

<u>Purpose</u>	<u>Description of Work</u>	<u>Cost</u>
----------------	----------------------------	-------------

THERE ARE NO CONSTRUCTION COSTS FOR THIS PROJECT

TOTAL -0-

G. Consultants/Contracts - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

Consultant Fees: For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$250 per day require additional justification and prior approval from OJP.

<u>Name of Consultant</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
<i>Jane Doe</i>	<i>Specialized training on domestic violence & safety planning</i>	<i>\$450/day x 2 days</i>	<i>\$ 900</i>
<i>Molly Smith</i>	<i>Specialized training on sexual assault</i>	<i>\$450/day x 2 days</i>	<i>\$ 900</i>
<i>Kim Davis</i>	<i>Specialized training on making victim services accessible to people with disabilities</i>	<i>\$450/day x 1 day</i>	<i>\$ 900</i>
<i>Sign Language Interpreter</i>	<i>Interpreting for training for Hearing & Deaf attendees</i>	<i>\$40/hour x 9 hours x 8 days</i>	<i>\$ 2,880</i>

Applicant's formal, written procurement policy is used for consultant reimbursement but does not exceed the \$450 daily consultant rate limit established by the Office of Justice Programs.

Subtotal **\$ 5,580**

Consultant Expenses: List all expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging etc.)

<u>Item</u>	<u>Location</u>	<u>Computation</u>	<u>Cost</u>
<i>Airfare</i>	<i>Seattle</i>	<i>1 trainer (Jane Doe)</i>	<i>\$600</i>
<i>Hotel</i>	<i>Seattle</i>	<i>1 trainer (Jane Doe) x 3 nights x \$104/night</i>	<i>\$312</i>
<i>Per diem</i>	<i>Seattle</i>	<i>1 trainer (Jane Doe) x 4 days x \$46/day</i>	<i>\$184</i>

Trainer consultant Jane Doe is based in New York City and will travel to Seattle to deliver training. Airfare costs are based on actual costs and hotel and per diem are based on Federal per diem rates.

Subtotal **\$ 1,096**

Contracts: Provide a description of the product or services to be procured by contract and an estimate of the cost, Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

<u>Item</u>	<u>Cost</u>
<i>NOT APPLICABLE</i>	
	Subtotal <u>-0-</u>
	TOTAL <u>\$ 6,676</u>

H. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, and provide a monthly rental cost and how many months to rent.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
<i>Training Materials Reproduction</i>	<i>Printing costs based on estimate from local printing company (40 sets of training materials)</i>	<i>\$ 900</i>
<i>Office rent</i>	<i>25% of office space x \$4000/month x 12 months</i>	<i>\$ 12,000</i>
<i>Training space</i>	<i>Seattle – \$ 100/day x 8 days</i>	<i>\$ 800</i>
<i>Phone</i>	<i>\$50/month x 12 months</i>	<i>\$ 600</i>
	TOTAL <u>\$ 14,300</u>	

I. Indirect Costs - Indirect costs are allowed only if the applicant has a Federally approved indirect cost rate. A copy of the rate approval, (a fully executed, negotiated agreement), must be attached. If the applicant does not have an approved rate, one can be requested by contacting the applicant's cognizant Federal agency, which will review all documentation and approve a rate for the applicant organization, or if the applicant's accounting system permits, costs may be allocated in the direct costs categories.

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
<i>THERE ARE NO INDIRECT COST RATES FOR THIS PROJECT</i>		
		TOTAL <u>-0-</u>

SAMPLE

Budget Summary - When you have completed the budget worksheet, transfer the totals for each category to the spaces below. Compute the total direct costs and the total project costs. Indicate the amount of Federal requested and the amount of non-Federal funds that will support the project.

Budget Category	Amount
A. Personnel	<u>\$ 36,815</u>
B. Fringe Benefits	<u>\$ 7,731</u>
C. Travel	<u>\$ 43,895</u>
D. Equipment	<u>-0-</u>
E. Supplies	<u>\$ 840</u>
F. Construction	<u>-0-</u>
G. Consultants/Contracts	<u>\$ 6,676</u>
H. Other	<u>\$ 14,300</u>
Total Direct Costs	<u>\$ 110,257</u>
I. Indirect Costs	<u>-0-</u>
TOTAL PROJECT COSTS	<u>\$ 110,257</u>
Federal Request	<u>\$ 110,257</u>
Non-Federal Amount	<u>-0-</u>